5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions		Expenditures			
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4940	Administration, Research and Program Support	28.3	26.3	26.3	\$4,702	\$5,136	\$5,757
4945	Corrections Planning and Grant Programs	22.3	28.0	28.0	172,763	134,913	128,025
4950	Local Facility Standards and Operations	20.1	19.2	10.2	3,465	4,173	2,843
4955	Standards and Training for Local Corrections	13.2	13.0	13.0	20,487	17,404	16,098
4965	County Facility Construction			10.0			1,816
TOTA	ALS, POSITIONS AND EXPENDITURES (AII	83.9	86.5	87.5	\$201,417	\$161,626	\$154,539
Progi	rams)						
FUND	DING				2016-17*	2017-18*	2018-19*
0001	General Fund				\$108,471	\$67,139	\$49,093
0170	Corrections Training Fund				17,317	-	-
0214	Restitution Fund				9,519	-	-
0890	Federal Trust Fund				40,426	47,354	47,364
0903	State Penalty Fund				-	17,304	15,998
0995	Reimbursements				34	459	459
3259	Recidivism Reduction Fund				263	-	-
3287	Second Chance Fund				25,387	29,370	41,625
TOTA	ALS, EXPENDITURES, ALL FUNDS				\$201,417	\$161,626	\$154,539

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

DETAILED BUDGET ADJUSTMENTS								
_		2017-18*			2018-19*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions		
Workload Budget Adjustments								
Other Workload Budget Adjustments								
 Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP 	\$-	\$-	-	\$28,997	\$-	-		
 Allocation for Other Post-Employment Benefits 	36	15	-	36	15	-		
State Penalty Fund Adjustment	-	-	-	-	-1,308	-		
 Proposition 47 General Fund Transfer 	-	-	-	-	-3,858	-		
Lease Revenue Debt Service Adjustment	-	-	-	1,134	-	-		
Salary Adjustments	241	47	-	241	47	-		
Retirement Rate Adjustments	95	17	-	95	17	-		
Benefit Adjustments	82	16	-	91	18	-		
• SWCAP	-	-	-	-	10	-		
Carryover/Reappropriation	3,200	-	-	-	-	-		
Miscellaneous Baseline Adjustments		-	-		-	1.0		
Totals, Other Workload Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0		
Totals, Workload Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0		
Totals, Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0		

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local

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corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

DETAI	ILED EXPENDITURES BY PROGRAM	2016-17*	2017-18*	2018-19*
	PROGRAM REQUIREMENTS			
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,702	\$5,136	\$5,757
	Totals, State Operations	\$4,702	\$5,136	\$5,757
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,480	\$1,903	\$1,622
0214	Restitution Fund	304	-	
0890	Federal Trust Fund	1,173	3,406	3,448
	Totals, State Operations	\$2,957	\$5,309	\$5,070
	Local Assistance:			
0001	General Fund	\$95,832	\$56,636	\$37,732
0214	Restitution Fund	9,215	-	
0890	Federal Trust Fund	39,109	43,598	43,598
3259	Recidivism Reduction Fund	263	-	
3287	Second Chance Fund	25,387	29,370	41,625
	Totals, Local Assistance	\$169,806	\$129,604	\$122,955
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$3,321	\$3,464	\$2,166
0890	Federal Trust Fund	144	350	318
0995	Reimbursements		359	359
	Totals, State Operations	\$3,465	\$4,173	\$2,843
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$2,325	\$-	\$-
0903	State Penalty Fund	-	2,487	2,489
0995	Reimbursements	34	100	100
	Totals, State Operations	\$2,359	\$2,587	\$2,589
	Local Assistance:			
0001	General Fund	\$3,136	\$-	\$-
0170	Corrections Training Fund	14,992	-	
0903	State Penalty Fund		14,817	13,509
	Totals, Local Assistance	\$18,128	\$14,817	\$13,509
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		2016-17*	2017-18*	2018-19*
0001	General Fund	\$-	\$-	\$1,816
	Totals, State Operations	\$-	\$-	\$1,816
	TOTALS, EXPENDITURES			
	State Operations	13,483	17,205	18,075
	Local Assistance	187,934	144,421	136,464
	Totals, Expenditures	\$201,417	\$161,626	\$154,539

EXPENDITURES BY CATEGORY

1 State Operations		Positions				
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Other Adjustments	-2.6		1.0	-379	573	288
Net Totals, Salaries and Wages	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109
Staff Benefits			<u>-</u> .	2,550	3,707	3,718
Totals, Personal Services	83.9	86.5	87.5	\$10,304	\$12,101	\$11,827
OPERATING EXPENSES AND EQUIPMENT				\$3,179	\$5,104	\$6,248
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,483	\$17,205	\$18,075

2 Local Assistance	Expenditures			
	2016-17*	2017-18*	2018-19*	
Grants and Subventions - Governmental	<u>\$187,934</u>	\$144,421	\$136,464	
TOTALS, EXPENDITURES, ALL FUNDS (Local	\$187,934	\$144,421	\$136,464	
Assistance)				

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,619	\$9,823	\$10,001
Allocation for Employee Compensation	-	241	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	95	-
003 Budget Act appropriation	-	-	1,134
004 Budget Act appropriation	226	226	226
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	5	<u> </u>	
Totals Available	\$9,850	\$10,503	\$11,361
Unexpended balance, estimated savings	-347	<u>-</u> _	
TOTALS, EXPENDITURES	\$9,503	\$10,503	\$11,361
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,403	-	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Totals Available \$2,40% \$. \$. Unexpended balance, estimated savings .7.2% .0	1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
TOTALS, EXPENDITURES \$2,325 \$ \$ APPROPRIATIONS 3304 TOTALS, EXPENDITURES 3304 TOTALS, EXPENDITURES 3304 APPROPRIATIONS \$3,390 \$3,470 \$3,476 010 Budget Act appropriation \$3,390 \$3,470 \$3,476 024 Budget Act appropriation \$3,390 \$3,476 \$3,676 Inexpended balance, estimated savings 2,398 2,50 \$3,676 TOTALS, EXPENDITURES \$1,317 \$3,756 \$3,766 POPROPRIATIONS \$03 \$1,317 \$3,756 \$3,766 Allocation for Employee Compensation \$1,317 \$2,392 \$2,480 Allocation for Employee Compensation \$1 \$1 \$1 TOTALS, EXPENDITURES \$3 <th>Totals Available</th> <th>\$2,403</th> <th>\$-</th> <th>\$-</th>	Totals Available	\$2,403	\$-	\$-
0214 Resitution Fund APPROPRIATIONS \$304 TOTALS, EXPENDITURES \$309 \$309 Name 0890 Federal Trust Fund \$3,390 \$3,470 \$3,476 APPROPRIATIONS 313 288 290 04 Budged Act appropriation 313 288 290 Totals Available \$3,703 \$3,756 \$3,766 Unexpended balance, estimated savings -2,386 2.2 2.2 Totals, EXPENDITURES 8,137 \$3,756 \$3,766 OPPROPRIATIONS Allocation for Employee Compensation \$2,239 \$2,489 Allocation for Staff Benefits \$1 \$2,292 \$2,489 Application for Chief Prost-Employment Benefits \$1 \$2,592 \$2,489 <td< td=""><td>Unexpended balance, estimated savings</td><td>-78</td><td>-</td><td>-</td></td<>	Unexpended balance, estimated savings	-78	-	-
Page	TOTALS, EXPENDITURES	\$2,325	\$-	\$-
001 Budget Act appropriation \$304 \$ \$ TOTALS, EXPENDITURES \$304 \$ \$ APPROPRIATIONS 001 Budget Act appropriation \$3,309 \$3,476 \$3,476 004 Budget Act appropriation \$3,030 \$3,376 \$3,766 Unexpended balance, estimated savings \$2,386 \$3,766 \$3,766 TOTALS, EXPENDITURES \$13,17 \$3,576 \$3,766 OPPORIATIONS 019 Budget Act appropriation \$1,17 \$3,766 \$3,766 Allocation for Employee Compensation \$1 \$1 \$2,288 \$2,489 Allocation for Staff Benefits \$1 \$1 \$2 \$2,489 \$3,489	0214 Restitution Fund			
TOTALS, EXPENDITURES \$300 \$4 \$5 APPROPRIATIONS 480 \$3.300 \$3.470 \$3.476 004 Budget Act appropriation \$3.30 \$3.470 \$3.476 004 Available \$3.03 \$3.765 \$3.766 Unexpended balance, estimated savings 2.386 \$3.766 TOTALS, EXPENDITURES \$13.07 \$3.756 \$3.766 PBPROPRIATIONS 0903 State Penalty Fund \$2.992 \$2.489 Allocation for Employee Compensation \$1.00 4.7 \$2.992 \$2.489 Allocation for Diver Post-Employment Benefits \$1.6 \$1.5 \$2.992 \$2.489 Allocation for Staff Benefits \$1.6 \$1.6 \$2.992 \$2.489 Allocation for Staff Benefits \$1.6 \$1.5 \$2.489 Allocation for Staff Benefits \$1.6 \$2.922 \$2.489 Allocation for Staff Benefits \$1.6 \$1.6 \$2.489 Allocation for Staff Benefits \$1.6 \$2.489 \$4.589 TOTALS, EXPENDITURES \$3.2 \$1.	APPROPRIATIONS			
March Marc	001 Budget Act appropriation	\$304	<u>-</u> _	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$304	\$-	\$-
001 Budget Act appropriation \$3.30 \$260 290 004 Budget Act appropriation \$3.73 286 290 Totals Available \$3.703 \$3.756 \$3.766 Unexpended balance, estimated savings 2.386 2.080 \$3.766 TOTALS, EXPENDITURES \$1.317 \$3.756 \$3.766 APPROPRIATIONS 001 Budget Act appropriation \$1.0 4.7 \$2.89 \$2.489 Allocation for Staff Benefits \$1.0 1.6 \$2.89 \$2.489 \$	0890 Federal Trust Fund			
004 Budget Act appropriation 313 266 290 Totals Available \$3,703 \$3,765 \$3,766 Unexpended balance, estimated savings -2,386 -2,376 \$3,766 TOTALS, EXPENDITURES \$3,766 \$3,766 BOTALS, EXPENDITURES \$3,376 \$3,766 APPROPRIATIONS 016 Budget Act appropriation \$2,392 \$2,489 Allocation for Employee Compensation \$47 \$-6 Allocation for Staff Benefits \$16 \$-6 Allocation for Other Post-Employment Benefits \$16 \$-6 Section 3.60 Pension Contribution Adjustment \$17 \$-16 Post Employment Benefits \$16 \$-17 Colspan="2">Section 3.60 Pension Contribution Adjustment \$1 \$-16 Post Employment Benefits \$1 \$1 \$-16 Total Expenditures \$2,487 \$2,489 \$459 \$459 \$459 \$459 \$459 \$459 \$459 \$459 \$459 \$459 \$459 \$459 <td></td> <td></td> <td></td> <td></td>				
Totals Available \$3,706 \$3,706 \$3,706 Unexpended balance, estimated savings 2,386 3.76 3.76 TOTALS, EXPENDITURES \$13,70 \$3,756 \$3,766 BORD State Penalty Fund APPROPRIATIONS 001 Budget Act appropriation \$2,392 \$2,489 Allocation for Employee Compensation \$15 \$1 Allocation for Staff Benefits \$1 \$1 \$1 Allocation for Staff Benefits \$1 \$1 \$2,489 Allocation for Staff Benefits \$1 \$1 \$1 Section 3,60 Pension Contribution Adjustment \$1 \$1 \$2,489 TOTALS, EXPENDITURES \$2,489 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$450 TOTALS, EXPENDITURES \$34 \$459 \$450 TOTALS, EXPENDITURES \$3 \$1,50 \$15,00 TOTALS, EXPENDITURES \$3		\$3,390	\$3,470	\$3,476
Unexpended balance, estimated savings 2,386 TOTALS, EXPENDITURES \$1,317 \$3,756 \$3,766 0903 State Penalty Fund APPROPRIATIONS 01 Budget Act appropriation \$2,392 \$2,489 Allocation for Employee Compensation Allocation for Staff Benefits .	004 Budget Act appropriation	313	286	290
TOTALS, EXPENDITURES \$3,765 \$3,766 1903 State Penalty Fund APPROPRIATIONS \$2,392 \$2,489 01 Budget Act appropriation \$2,392 \$2,489 Allocation for Employee Compensation \$1 \$4 \$2.489 Allocation for Staff Benefits \$1 \$1 \$2.489 Ballocation for Staff Benefits \$1 \$2.489 \$4.599 Ballocation for Staff Benefits \$1 \$3.59 \$4.599 TOTALS, expenditures, all Funds, state Penalty Staff \$1 \$1 \$1 \$1 \$1 \$1 <t< td=""><td>Totals Available</td><td>\$3,703</td><td>\$3,756</td><td>\$3,766</td></t<>	Totals Available	\$3,703	\$3,756	\$3,766
APPROPRIATIONS	Unexpended balance, estimated savings	-2,386	<u>-</u> _	
APPROPRIATIONS \$2,392 \$2,489 Allocation for Employee Compensation 47 47 Allocation for Other Post-Employment Benefits 5 15 - Allocation for Staff Benefits 5 16 - - Section 3.60 Pension Contribution Adjustment 2 17 -	TOTALS, EXPENDITURES	\$1,317	\$3,756	\$3,766
01 Budget Act appropriation \$2,392 \$2,489 Allocation for Employee Compensation 47 - Allocation for Other Post-Employment Benefits 5 15 - Allocation for Staff Benefits - 16 - - Section 3.60 Pension Contribution Adjustment - 17 -	0903 State Penalty Fund			
Allocation for Employee Compensation 47 41 Allocation for Other Post-Employment Benefits 15 - Allocation for Staff Benefits 16 - Section 3.60 Pension Contribution Adjustment - 17 - TOTALS, EXPENDITURES \$2,487 \$2,489 Reimbursements APPROPRIATIONS Reimbursements \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 TOTAL SEXPENDITURES \$34 \$459 \$450 TOTAL SEXPENDITURES \$34 \$459 \$450 TOTAL SEXPENDITURES \$34 \$459 \$450 TOTAL SEXPENDITURES \$349 \$450 \$450 TOTAL SEXPENDITURES \$349 \$450 \$450 TOTAL SEXPENDITURES \$31,489 \$17,200 \$18,000 TOTAL SEXPENDITURES \$383 \$835 \$835 \$835 \$835 \$835 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Allocation for Other Post-Employment Benefits 16 16 16 16 16 16 16 1		-		\$2,489
Allocation for Staff Benefits 17 18 17 18 18 19 19 19 19 19 19	Allocation for Employee Compensation	-	47	-
Section 3.60 Pension Contribution Adjustment 17 \$2,487 \$2,487 TOTALS, EXPENDITURES \$2,2487 \$2,489 \$2,489 APPROPRIATIONS Reimbursements \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 Total Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 **** Oval Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 **** Oval Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 **** Oval Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 **** Oval Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 **** Oval Expenditures, All Funds, (State Operations) \$835 \$835 \$835 *** Oval Expenditures, All Funds, (State Operations) \$835 \$835 \$835 *** Oval Expenditures, All Funds, (State Operations) \$19,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	Allocation for Other Post-Employment Benefits	-	15	-
TOTALS, EXPENDITURES \$ \$2,487 \$2,487 APPROPRIATIONS Reimbursements \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$458 TOTAL SEXPENDITURES \$31,483 \$17,205 \$18,075 TOTAL ASSISTANCE 2016-17° 2017-18° 2018-19° 0001 General Fund \$835 \$835 \$835 APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation \$835 \$835 \$835 104 Budget Act appropriation \$9,000 \$0 \$0 105 Budget Act appropriation \$9,000 \$7,900 \$7,900 \$7,900 \$0 <td>Allocation for Staff Benefits</td> <td>-</td> <td>16</td> <td>-</td>	Allocation for Staff Benefits	-	16	-
APPROPRIATIONS \$34 \$45	Section 3.60 Pension Contribution Adjustment		17	-
APPROPRIATIONS \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 Total Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 ***********************************	TOTALS, EXPENDITURES	\$-	\$2,487	\$2,489
Reimbursements \$34 \$459 \$459 TOTALS, EXPENDITURES \$34 \$459 \$459 Total Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 ***********************************	0995 Reimbursements			
TOTALS, EXPENDITURES \$34 \$459 \$459 Total Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation \$0,000 - - 104 Budget Act appropriation \$7,900 7,900 - 105 Budget Act appropriation \$19,652 15,386 28,997 107 Budget Act appropriation \$10,000 - - 108 Budget Act appropriation \$10,000 - - 109 Budget Act appropriation \$10,150 - - 109 Budget Act appropriation \$10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) \$10,000 - - 110 Budget Act appropriation (transfer to Second Chance Fund) \$10,000 - - 110 Budget Act appropriation (transfer to Second Chance Fund) \$10,000 -	APPROPRIATIONS			
Total Expenditures, All Funds, (State Operations) \$13,483 \$17,205 \$18,075 2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* OD01 General Fund APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 15,000 - - Penal Code section 1001.88(d) 5,000 - - - Prior Year Balances Available: - 3,200				\$459
2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available - 3,200 - <td>TOTALS, EXPENDITURES</td> <td>\$34</td> <td>\$459</td> <td>\$459</td>	TOTALS, EXPENDITURES	\$34	\$459	\$459
APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - - Prior Year Balances Available: - 3,200 - - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	Total Expenditures, All Funds, (State Operations)	\$13,483	\$17,205	\$18,075
APPROPRIATIONS 101 Budget Act appropriation \$835 \$835 \$835 102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 10,150 - - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - - -	2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
101 Budget Act appropriation \$835 \$835 102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 10,150 - - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Prox Year Balances Available: - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Balance available in subsequent years -3,200 - -	0001 General Fund			
102 Budget Act appropriation 20,000 - - 104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 10,150 - - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Balance available in subsequent years -5 - -	APPROPRIATIONS			
104 Budget Act appropriation 5,500 20,000 - 105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	101 Budget Act appropriation	\$835	\$835	\$835
105 Budget Act appropriation 7,900 7,900 7,900 106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	102 Budget Act appropriation	20,000	-	-
106 Budget Act appropriation 19,652 15,386 28,997 107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	104 Budget Act appropriation	5,500	20,000	-
107 Budget Act appropriation 10,000 - - 108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	105 Budget Act appropriation	7,900	7,900	7,900
108 Budget Act appropriation 3,136 9,215 - 109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation - 100 - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	106 Budget Act appropriation	19,652	15,386	28,997
109 Budget Act appropriation 10,150 - - 110 Budget Act appropriation - 100 - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	107 Budget Act appropriation	10,000	-	-
110 Budget Act appropriation - 100 - 111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	108 Budget Act appropriation	3,136	9,215	-
111 Budget Act appropriation (transfer to Second Chance Fund) 10,000 - - Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	109 Budget Act appropriation	10,150	-	-
Penal Code section 1001.88(d) 15,000 - - Prior Year Balances Available: - 3,200 - Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	110 Budget Act appropriation	-	100	-
Prior Year Balances Available: Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	111 Budget Act appropriation (transfer to Second Chance Fund)	10,000	-	-
Penal Code section 1001.88(e) - 3,200 - Totals Available \$102,173 \$56,636 \$37,732 Unexpended balance, estimated savings -5 - - Balance available in subsequent years -3,200 - -	Penal Code section 1001.88(d)	15,000	-	-
Totals Available\$102,173\$56,636\$37,732Unexpended balance, estimated savings-5Balance available in subsequent years-3,200				
Unexpended balance, estimated savings -5 Balance available in subsequent years -3,200	Penal Code section 1001.88(e)	_	3,200	
Balance available in subsequent years	Totals Available	\$102,173	\$56,636	\$37,732
Balance available in subsequent years	Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES \$98,968 \$56,636 \$37,732	Balance available in subsequent years	-3,200	<u>-</u> _	<u> </u>
	TOTALS, EXPENDITURES	\$98,968	\$56,636	\$37,732

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2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0170 Corrections Training Fund			
APPROPRIATIONS 101 Budget Act appropriation	\$15,614	_	_
Totals Available	\$15,614 \$15,614		
Unexpended balance, estimated savings	-622	φ-	Ψ-
TOTALS, EXPENDITURES	\$14,992		
0214 Restitution Fund	φ14,9 9 2	φ-	Ψ-
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	-	-
TOTALS, EXPENDITURES	\$9,215	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$41,370	\$31,370	\$31,370
104 Budget Act appropriation	12,228	12,228	12,228
Totals Available	\$53,598	\$43,598	\$43,598
Unexpended balance, estimated savings	-14,489	<u>-</u>	_
TOTALS, EXPENDITURES	\$39,109	\$43,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation		\$14,817	\$13,509
TOTALS, EXPENDITURES	\$-	\$14,817	\$13,509
3259 Recidivism Reduction Fund			
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	300	 .	
Totals Available	\$300	\$-	\$-
Unexpended balance, estimated savings	37		_
TOTALS, EXPENDITURES	\$263	\$-	\$-
3287 Second Chance Fund			
APPROPRIATIONS	040.000		
101 Budget Act appropriation	\$10,000	-	-
Penal Code section 6046.2 (Proposition 47)	25,642	29,370	41,625
Totals Available	\$35,642	\$29,370	\$41,625
Unexpended balance, estimated savings	255	_ .	<u> </u>
TOTALS, EXPENDITURES	\$35,387	\$29,370	\$41,625
Less funding provided by General Fund		<u>-</u>	
NET TOTALS, EXPENDITURES	\$25,387	\$29,370	\$41,625
Total Expenditures, All Funds, (Local Assistance)	<u>\$187,934</u>	\$144,421	\$136,464
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance	e) \$201,417	\$161,626	\$154,539
FUND CONDITION STATEMENTS			
	2016-17* 2	017-18*	2018-19*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$1,190	\$72	\$72
Prior Year Adjustments	-712	_	<u>-</u>
Adjusted Beginning Balance	\$478	\$72	\$72
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	7,355	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	58	-	-

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	2016-17*	2017-18*	2018-19*
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to	9,800	-	-
Corrections Training Fund (0170) per C.S. 24.10. Total Revenues, Transfers, and Other Adjustments			
-	\$17,213 _		<u> </u>
Total Resources	\$17,691	\$72	\$12
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,325	<u>-</u>	_
5227 Board of State and Community Corrections (Local Assistance)	14,992	_	<u>-</u>
9900 Statewide General Administrative Expenditures (Pro Rata) (State	302	_	<u>-</u>
Operations)			
Total Expenditures and Expenditure Adjustments	\$17,619	<u>-</u>	<u>-</u>
FUND BALANCE	\$72	\$72	\$72
Reserve for economic uncertainties	72	72	72
3286 Safe Neighborhoods and Schools Fund ^s			
BEGINNING BALANCE	<u>-</u>	\$397	\$397
Adjusted Beginning Balance		\$397	\$397
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS		Ψ00.	Ψ00.
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to	-\$25,642	-\$29,370	-\$41,625
Second Chance Fund (3287) per Proposition 47			
Total Revenues, Transfers, and Other Adjustments	-\$25,642	-\$29,370	-\$41,625
Total Resources	-\$25,642	-\$28,973	-\$41,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	389	383
6100 Department of Education (State Operations)	96	565	801
6100 Department of Education (Local Assistance)	9,369	10,731	15,209
7870 California Victim Compensation Board (Local Assistance)	3,945	4,518	6,404
9900 Statewide General Administrative Expenditures (Pro Rata) (State	-	-	100
Operations)			
Expenditure Adjustments: Government Code section 7599.1 (transfer to Safe Neighborhoods and	-39,449	-45,573	-64,422
Schools Fund for Proposition 47) (Local Assistance)		40,070	04,422
Total Expenditures and Expenditure Adjustments	-\$26,039	-\$29,370	-\$41,525
FUND BALANCE	\$397	\$397	\$297
Reserve for economic uncertainties	397	397	297
3287 Second Chance Fund ^s			
BEGINNING BALANCE	<u>-</u>	\$255	\$255
Adjusted Beginning Balance		\$255	\$255
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS		Ψ200	Ψ200
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to	\$25,642	\$29,370	\$41,625
Second Chance Fund (3287) per Proposition 47			
Total Revenues, Transfers, and Other Adjustments	\$25,642	\$29,370	\$41,625
Total Resources	\$25,642	\$29,625	\$41,880
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	35,387	29,370	41,625

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	2016-17*	2017-18*	2018-19*
9892 Supplemental Pension Payments (State Operations)	-	-	9
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-10,000	<u>-</u> _	<u>-</u>
Total Expenditures and Expenditure Adjustments	\$25,387	\$29,370	\$41,634
FUND BALANCE	\$255	\$255	\$246
Reserve for economic uncertainties	255	255	246

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures			
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*	
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821	
Salary and Other Adjustments	-2.6		1.0	-379	573	288	
Totals, Adjustments	-2.6		1.0	-\$379	\$573	\$288	
TOTALS, SALARIES AND WAGES	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109	

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

OOMMA	RY OF PROJECTS State Building Program Expenditures	2016-17*	2017-18*	2018-19*
4960	CAPITAL OUTLAY			
	Projects			
0000721	SB1022 Stanislaus County	40,000	-	-
	Performance Criteria	1,359	-	-
	Design Build	38,529	-	-
	Various Items	112	-	-
0000722	SB1022 Santa Cruz County	24,635	-	-
	Performance Criteria	1,393	-	-
	Design Build	23,211	-	-
	Various Items	31	-	-
0000723	SB1022 Solano County	23,037	-	-
	Preliminary Plans	554	-	-
	Working Drawings	868	-	-
	Construction	21,615	-	-
0000746	SB 1022 Sacramento County	5,292	-	74,708
	Preliminary Plans	825	-	-
	Working Drawings	4,467	-	-
	Construction	-	-	74,708
0000747	SB 1022 Napa County	13,474	-	-
	Preliminary Plans	593	-	-
	Working Drawings	743	-	-
	Construction	12,138	-	-
0000893	SB 1022 Fresno County	5,413	73,781	-
	Preliminary Plans	1,175	-	-
	Working Drawings	4,238	-	-
	Construction	-	73,781	-
0000934	SB 1022 Tulare County	1,093	1,551	37,356

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	State Building Program Expenditures	2016-17* 2	017-18*	2018-19*
	Preliminary Plans	1,093	-	-
	Working Drawings	-	1,551	-
	Construction	-	-	37,356
0000977	SB 863 Colusa County	949	19,051	-
	Performance Criteria	949	-	=
	Design Build	-	19,051	-
0000979	SB 863 Amador County	630	811	15,738
	Preliminary Plans	630	-	-
	Working Drawings	-	811	-
	Construction	-	-	15,738
0000980	SB 863 Butte County	864	39,136	_
	Performance Criteria	864	-	-
	Design Build	-	39,136	-
0001042	SB 863 Yuba County	756	-	19,244
	Performance Criteria	756	-	_
	Design Build	-	-	19,244
0001043	SB 863 Placer County	119	-	9,381
	Performance Criteria	119	-	-
	Design Build	-	-	9,381
0001048	SB 863 Sonoma County	1,494	38,506	-
	Performance Criteria	1,494	· -	-
	Design Build	-	38,506	-
0001049	SB 863 Trinity County	88	19,912	-
	Preliminary Plans	19	, -	-
	Working Drawings	69	-	-
	Construction	-	19,912	_
0001050	SB 863 Merced County	1,086	38,914	_
	Performance Criteria	1,086	-	_
	Design Build	-	38,914	_
0001483	SB 863 Ventura County	230	54,907	-
	Performance Criteria	230	-	_
	Design Build	<u>-</u>	54,907	_
TOTALS,	EXPENDITURES, ALL PROJECTS	\$119,160	\$286,569	\$156,427
FUNDING 0668 Public Buildings Construction Fund Subaccount TOTALS, EXPENDITURES, ALL FUNDS		2016-17*	2017-18*	2018-19*
		\$119,160 \$119,160	\$286,569 \$286,569	\$156,427 \$156,427
3	CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
	0668 Public Buildings Construction Fund Subaccount			
∆ DDDD∩E	PRIATIONS			

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0668 Public Buildings Construction Fund Subacco	ount		
APPROPRIATIONS			
Government Code section 15820.942	\$270,000	-	-
Prior Year Balances Available:			
Government Code section 15820.922	376,732	356,732	-
Government Code section 15820.932	500,000	500,000	-

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3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
Government Code section 15820.942	-	270,000	-
Various Projects: Carryover	35,742	-83,418	736,745
Various Projects: Miscellaneous Baseline Adjustment	<u>-</u> .	-20,000	<u>-</u>
Totals Available	\$1,182,474	\$1,023,314	\$736,745
Unexpended balance, estimated savings	-40,000	-	-
Balance available in subsequent years	-1,023,314	-736,745	-580,318
TOTALS, EXPENDITURES	\$119,160	\$286,569	\$156,427
Total Expenditures, All Funds, (Capital Outlay)	\$119,160	\$286,569	\$156,427

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